Western Economic Diversification Canada

2011–12

Departmental Performance Report

The Honourable Rona Ambrose
Minister of Public Works and Government Services and
Minister for Status of Women

The Honourable Lynne Yelich
Minister of State for Western Economic Diversification

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Minister's Message

As Minister responsible for Western Economic Diversification Canada (WD), I am pleased to present the Departmental Performance Report for the year ending March 31, 2012.

Since its creation in 1987, WD has worked to support the long-term growth and diversification of the western Canadian economy, while playing a vital role in helping build a stronger West for a stronger Canada.

While the last few years have presented unprecedented economic challenges in Canada and around the world, WD has done its part to help the West remain strong, innovative and competitive in the global marketplace. The department is using its knowledge and expertise to invest in new industries and technologies that create jobs, economic growth and prosperity.

WD continues to ensure that Western Canada remains a driving force behind Canada's prosperity by supporting entrepreneurship, fostering innovation, strengthening our communities and opening the door to international markets.

The Honourable Rona Ambrose, P.C., M.P.

Minister of State's Message

As Minister of State for Western Economic Diversification, I am pleased to share the Departmental Performance Report for the year ending March 31, 2012.

For 25 years, Western Economic Diversification Canada (WD) has worked to meet the specific needs and priorities of western Canadians by supporting small businesses, creating jobs, and attracting investment. During the past year, the department has also worked diligently to deliver on the Government of Canada's priority to maintain Canada's fiscal advantage and build the foundation for strong businesses by:

- Supporting $47.4 million in projects that strengthen Canadian innovation and technology commercialization;
- Delivering $22.0 million in projects that supported western businesses and enhance their productivity; and
- Concluding the first phase of initiatives under Canada's Economic Action Plan – including the Recreational Infrastructure Canada Program; the Community Adjustment Fund; and the Building Canada Fund – that helped stabilize the western economy over the short term.

WD's efforts over the last year have supported the development of a strong, competitive and diversified economy, while helping to lay the foundation for long-term economic growth. WD's investments will continue to assist western innovators, businesses, and communities position themselves to take advantage of economic opportunities and industrial regional benefits as the economy grows now and into the future.

Moving forward, the department will continue to focus on building economic prosperity in western communities with its existing programming, and will continue to respond to the changing diversification needs of the west.

Together, we are building a stronger West for a stronger Canada.

The Honourable Lynne Yelich, P.C., M.P.

Section I: Organizational Overview

Raison d'être

Western Economic Diversification Canada (WD) was established in 1987 and mandated to promote the development and diversification of the economy of Western Canada and to advance the interests of the West in national economic policy, program and project development and implementation.

As the federal economic development department for Western Canada, WD develops and supports economic policies, programs and activities that promote economic growth and assist Western Canada in responding to the economic challenges and opportunities it faces.

Responsibilities

As one of five regional development agencies across Canada, WD's contributions are integral to ensuring a strong and prosperous West in an economically strong Canada. As the only federal department headquartered in Western Canada, WD has fostered stable, productive relationships with its partners and stakeholders on shared outcomes. In collaboration with business organizations, community groups, universities, provincial and local governments, WD has built a strong reputation as a representative of federal economic interests in the West.

Mandate
To promote the development and diversification of the economy of Western Canada and advance the interests of the West in national economic policy, program and project development and implementation.

Vision
Our vision is to be leaders in creating a more diversified western Canadian economy that has strong, competitive and innovative businesses and communities.

For 25 years, one of WD's key strengths has been its ability to leverage existing networks of partners and forge new relationships in emerging economic areas. The depth of WD's economic integration was evident in 2011–12 as WD was instrumental in delivering short-term programs to stabilize the western economy, while maintaining its commitment to long-term western economic growth and prosperity.

WD's strong presence across the West gives the department a unique understanding of the specific economic needs of western Canadians. This strategic advantage allows WD to translate its knowledge into tailored federal programs and policies. To maximize its economic impact in the West, the department targets its resources into priority areas according to an investment strategy. WD invests in new industries and technologies that create jobs and economic prosperity, help businesses turn new technologies and ideas into commercial products, support businesses as they develop, assist businesses to capitalize on industrial regional benefits, innovate and increase productivity and support trade development so western companies can expand their markets. In 2011–12, WD's programs focused on three key areas:

- **Business Development:** WD's support for business development helps small and medium-sized enterprises (SMEs) become more innovative, grow faster, create value-added jobs and complete in global markets. Each year, the more than 100 partners in WD's Western Canada Business Service Network provide thousands of western entrepreneurs with the information, training and capital they need to start and grow successful ventures.
- **Innovation:** WD's investments in innovation promote the growth of a stronger, sustainable knowledge-based economy. Through innovation, knowledge is translated into new products and services and to new ways of designing, producing or marketing existing products or services for local, national and international markets. Through its investments, WD supports the western Canadian innovation system and grows knowledge-based clusters in the West that contribute to increased knowledge-driven and value-added economic activities.
- **Community Economic Development:** WD's community economic development activities help rural and urban communities adjust to changing economic circumstances, access public infrastructure programs and sustain their local economies. Many western communities, particularly in rural areas, remain heavily dependent on volatile resource sectors. The 90 Community Futures organizations, supported by WD in the West, play a role in leading economic development initiatives to help rural communities remain competitive in a changing global economy.

Budget 2012 provided three new opportunities for WD. Firstly, building on WD's successful delivery of the Economic Action Plan (EAP) in 2011–12, the department is now preparing to deliver the Community Infrastructure Improvement Fund (CIIF) across Western Canada. Secondly, WD will play an important role in promoting the involvement of SMEs in shipbuilding projects through the National Shipbuilding Procurement Strategy. Finally, throughout 2011–12, the department prepared the groundwork, including stakeholder consultations, for potential new programming that will position WD to more directly support technology commercialization.

This Departmental Performance Report (DPR) provides a summary of the results achieved by WD in 2011–12, in relation to the commitments and expected outcomes stated in the department's 2011–12 Report on Plans and Priorities (RPP). The DPR highlights WD's efforts to develop and diversify the changing western Canadian economy. Section I provides an overview of WD's organization, key priority investment areas, risk environment and a brief performance summary. Section II details how WD successfully delivers programs and makes investments to create opportunities for western Canadians to participate in and shape the economy.

Strategic Outcome and Program Activity Architecture (PAA)

The Program Activity Architecture (PAA) captures the department's Strategic Outcome and illustrates how departmental activities work collectively to support its achievement.

Strategic Outcome	Program Activities	Program Sub-Activities
The western Canadian economy is developed and diversified	**Business Development**	Improve Business Productivity
		Market and Trade Development
		Industry Collaboration
		Foreign Direct Investment
		Access to Capital
	Innovation	Technology Adoption and Commercialization
		Technology Linkages
		Technology Research and Development
		Community Innovation
		Technology Skills Development
		Knowledge Infrastructure
	Community Economic Development	Community Planning
		Community Development
		Community Economic Adjustment
		Community Infrastructure
	Policy, Advocacy and Coordination	Collaboration and Coordination
		Research and Analysis
		Advocacy
	Internal Services	Governance and Management Support
		Resource Management Services
		Asset Management Services

Organizational Priorities

In 2011–12, WD pursued three operational priorities and four management priorities, highlighted in the following charts.

Priority	Type[1]	Program Activity
Trade and Investment	Ongoing	Business Development
Definition: to enhance SME participation in global markets, create value-added opportunities through Western Canada's trade gateways and corridors, and raise Western Canada's visibility as a competitive investment location		
• The department's investments in 2011–12 totaled $2.6 million in 11 market and trade development projects that are expected to result in five activities that promote participation in major international events, five industry association/ partnerships, 1175 companies participating in export and market development initiatives, and 104 export-ready companies. This investment fell short of the $10.2 million targeted in the RPP. WD has developed an investment strategy to be implemented in 2012-13, to manage investments in support of its priorities, including trade and investment. Examples of investments that contributed to the Trade and Investment priority, include: o Agritechnica 2011 created an opportunity for Western agricultural equipment manufacturers to showcase their exportable products; and • WD supported other initiatives that contributed to the Trade and Investment priority, including: o North American Platform Program (NAPP) - As a way of fostering the expansion of western Canadian good and services into the United States (U.S.) and Mexico, WD supported a record 41 NAPP projects in 2011–12, providing $468,000 in funding to support Canadian SMEs, industry associations, research institutes and organizations to access international business development opportunities in the U.S. and Mexico; and o Industrial and Regional Benefits (IRBs) - WD's acts as a business facilitator, building connections between contractors that are pursuing Canadian procurement opportunities, or that have existing IRB obligations with western Canadian firms and organizations. For example, WD played an important role in developing the Western Canadian Shipbuilding Action Plan that was announced in Budget 2012 and has sought opportunities through the Canada First Defence Strategy.		

Priority	Type	Program Activity
Technology Commercialization	Ongoing	Innovation
Definition: to facilitate the translation of knowledge and technology into commercial opportunities		

1. Type is defined as follows: **"previously committed to"** – committed to in the first or second fiscal year before the subject year of the report; **"ongoing"** – committed to at least three fiscal years before the subject year of the report; and **"new"** – newly committed to in the reporting year of the RPP or DPR.

- WD surpassed its planned spending of $43 million by investing $47.4 million in 28 technology adoption and commercialization projects that are expected to result in 129 technology demonstrations, 211 technologies adopted, eight licenses executed, 98 technologies to market, one spin-off company formed, nine patents filed/issued, and 324 prototypes developed. Examples of projects include:
    - University of Alberta to establish a Renewable Fuel, Solvent and Chemical Pilot Plant, which will convert lipids (fats) into renewable fuels, solvents and chemicals;
    - Genome Prairie in Saskatchewan for the development of microbial assessment technology;
    - West Canitest R&D Inc (West CaRD) in Manitoba to support the development of new aerospace technologies and an enhanced industrial research capability; and
    - MITACS in support of a national research network to deliver three pan-Western internship programs.

Priority	Type	Program Activity
Business Productivity and Competitiveness	Ongoing	Business Development
Definition: to support the growth and competitiveness of western Canadian small business		

- WD invested $22.0 million, exceeding its target of $10.2 million, in 20 business productivity projects that are expected to increase sales by $3.85 million; create or maintain 858 jobs; and create, maintain, or expand 1251 businesses. These projects include:
    - University of British Columbia to establish a Composites Research Network;
    - C-FER Technologies for an equipment upgrade and expansion related to off-shore, undersea, arctic and oilsands operations; and
    - Saskatchewan Institute of Applied Science & Technology to acquire specialized equipment required to establish the Mining Engineering Technologist Program.
- The department continued to support SMEs by providing capital and business services through previous investments in the Western Canadian Business Services Network (WCBSN).

Priority	Type	Program Activity
Public Service Renewal	Ongoing	All program activities
Definition: to sustain the necessary complement of qualified, motivated and knowledgeable staff while encouraging innovation and providing enabling workplace tools and systems		

- WD will implement an action plan in response to the 2011 Public Service Employee Survey. WD's results were on average equivalent to or better than those for the Public Service as a whole;
- The department integrated Human Resources, Information Management and Technology, and Financial resources into the four Regional and three Branch business plans, and a Corporate Business Plan;
- Successfully undertook strategic recruitment related to employment equity and official languages; and
- Although WD planned to implement a new values and ethics code, the implementation was delayed in anticipation of the Government of Canada Code of Conduct, which was released on April 1, 2012. The WD-specific values and ethics code will be rolled out in 2012-13.

Priority	Type	Program Activity
Performance Measurement	Ongoing	All program activities
Definition: to ensure a timely and accurate account of WD's performance that facilitates evidence-based decision making and policy development, and demonstrates WD's impact on the western Canadian economy to internal and external stakeholders		
• WD completed a review and revision of WD's Program Activity Architecture (PAA) for 2013-14 in order to streamline the structure in support of a more coherent performance story and launched the development of a new Performance Measurement Framework (PMF), in support of the revised PAA; • Improved the Management, Results, Resources Structure (MRRS) annual target-setting process to more fully integrate financial and performance targets; and • Enhanced department-wide Performance Measurement capacity by delivering staff training.		

Priority	Type	Program Activity
Integrated Risk Management	Ongoing	All program activities
Definition: to support strategic priority setting and resource allocation, informed and transparent decisions and foster innovation		
• Approved an updated Risk Management Policy to reflect changes in Treasury Board's *Framework for the Management of Risk* to maintain WD's effective risk management regime; • Ensured department-wide internal and external risks are identified and managed by updating WD's Corporate Risk Profile as part of its integrated risk management approach; and • Continued to refine and introduce risk management tools and practices in alignment with WD's Risk Management Policy, such as greater integration into planning and risk frameworks developed for new programs.		

Priority	Type	Program Activity
Information Management	Ongoing	All program activities
Definition: To ensure the integrity, accuracy, availability, quality, and business value of information in the department.		
• Developed an on-line application form and online reporting tool to improve electronic communications with WD clients and to allow for administrative efficiencies; • Developed an on-line client relationship management system to enable real time reporting and greater efficiencies related to electronic interaction with program applicants; • Introduced an electronic document and records management system to facilitate improvements in knowledge retention and transfer; and • Implemented WD Information Management Technology policies that comply with TBS' policy and directives.		

Risk Analysis

External Operating Environment

In the second year of economic recovery, real Gross Domestic Product (GDP) grew more modestly in Canada at 2.5 percent in 2011 after a 3.2 percent increase in 2010. From an industry perspective, the growth was widespread, with all major industrial sectors increasing except arts, entertainment and recreation[2].

Real GDP growth in Western Canada outpaced the national average in 2011, led by Alberta and Saskatchewan. Based on preliminary figures from Statistics Canada, real GDP in Alberta advanced 5.2 percent, the highest of the provinces, with high energy prices leading to gains in oil and gas extraction and exploration and energy related construction. The Saskatchewan economy grew 4.8 percent, supported by strong crop and non-metallic mineral (including potash) production, exploration and engineering construction activity, and population growth. British Columbia's economy grew 2.9 percent as demand for natural resources led to growth in oil and gas extraction, engineering construction and machinery manufacturing, and exports of lumber and wood products. GDP growth in Manitoba slowed to 1.1 percent as crop production fell as a result of flooding, and construction output declined with major engineering projects concluding[3].

Continued modest growth is forecast for Canada, with growth in Western Canada again expected to exceed the national average. However, the European debt crisis, slow recovery in the United States, and slower than anticipated growth in emerging economies, remain risks to the western Canadian economy. In this economic climate, it will continue to be a challenge to maintain progress in diversifying export markets. To address this challenge the department will continue to strengthen SME access to international markets and global value chains.

Productivity growth remains a challenge for Western Canada. Although investment in physical capital has supported moderate growth in labour productivity, multifactor productivity, which is considered a key indicator of business innovation, has declined. As highlighted in Budget 2012, Canada continues to lag behind peer countries in terms of overall innovation performance, including private sector investment in research and development (R&D), and the commercialization of research into products and processes that create high-value jobs and economic growth.

Internal Operating Environment

WD will continue to implement improvements and efficiencies in internal operations in order to ensure that WD programs and services remain cost-effective, relevant and client focused. WD set the groundwork for a number of program changes, including consideration of additional programming in Budget 2012 to address the WD priority of innovation. This advances the

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[2] Statistics Canada, *The Daily*, March 2, 2012, http://www.statcan.gc.ca/daily-quotidien/120302/dq120302a-eng.htm

[3] Statistics Canada, *The Daily*, April 27, 2012, http://www.statcan.gc.ca/daily-quotidien/120427/dq120427a-eng.htm

continued efforts of WD throughout 2011–12, to demonstrate the importance of increasing programming into high impact areas such as technology commercialization. Following the successful completion of the Economic Action Plan in Western Canada, Budget 2012 announced a new community infrastructure program that WD will deliver in the West.

In 2011–12, WD placed greater priority and emphasis on its support for trade and investment given the growing need to support western Canadian SMEs to enter and expand into global markets, particularly in diversifying into new markets. Further, in order to ensure that western Canadian industry is engaged and able to take advantage of opportunities from federal procurement projects, WD significantly increased its focus on procurement and IRB opportunities for Western Canada.

To capture the results of these investments, WD has strengthened its performance measurement regime. Building on feedback from the operational reviews, the department reviewed its Program Activity Architecture and the associated Performance Measurement Framework in 2011–12, and undertook a major revision.

Corporate Management of Risk

In 2011–12, WD updated its Risk Management Policy to articulate key risk accountabilities and expectations for the management of risk. One of the central tools that WD utilizes to manage risk is a Corporate Risk Profile (CRP) that is updated on an annual basis to identify key enterprise-wide risks. Both the CRP and associated mitigation plans were presented to the Departmental Audit Committee for greater assurance and external feedback.

In 2011–12, WD's CRP, and the outcomes, included:

- The risk that WD will be unable to complete the implementation of EAP programs given the existing level of resources and timelines: This risk did not manifest as WD was able to capitalize on existing program infrastructure to ensure EAP programs were delivered successfully within the resources and timelines provided, and consistent with the program administration requirements of Treasury Board.
- Due to limited performance results information, WD may be unable to measure and demonstrate progress in advancing its mandate: WD undertook a review of its Program Activity Architecture and Performance Measurement Framework in 2011–12 and will complete a revision in 2012-13. These steps will improve the department's performance measurement capacity and its ability to "tell its story" more effectively.
- WD may be unable to retain and develop staff recruited as part of Public Service Renewal efforts: WD concentrated efforts on continuous employee development with a focus on management and leadership development and the utilization of Learning Roadmaps for Managers and Executives. WD ensured that 100 percent of employees had learning plans in place for 2011–12.

Summary of Performance

WD's performance during 2011–12 is summarized in the following tables:

- Total financial and human resources; and
- Performance by strategic outcome.

Departmental performance against targets is explained in greater detail, both by strategic outcome and at the program activity level in Section II of this report. The online version of the DPR also includes more details of the results of WD-funded projects.

2011–12 Financial Resources ($ thousands)

Planned Spending	Total Authorities[1]	Actual Spending[2]
195,530	218,078	195,283

1. Total Authorities are greater than planned spending as new funding was received through Supplementary Estimates. This consisted of $14.9 million carry-forward for the Recreational Infrastructure Canada Program, $3.4 million for eligible pay list requirements, such as severance liquidation and maternity allowance, $2.7 million operating carry-forward, $2.2 million receipts from collection of repayable contributions, $2.0 million Building Canada Fund operating funding and $0.6 million for various other items. This was partially offset by a reduction of $3.2 million for Strategic Review savings.

2. Actual Spending is lower than total authorities, due to the transfer of $16.0 million contractual commitments under the Alberta Saskatchewan Centenaries (Royal Alberta Museum) project to future years, surplus funding of $3.5 million in the WD operating expenditures (Vote 1), surplus funding of $2.1 million from unspent Economic Action Plan (EAP) contribution funding and $1.2 million surplus from the Western Diversification Program contribution funding.

2011–12 Human Resources (full-time equivalents—FTEs)

Planned	Actual	Difference[3]
407	397	10

3. Reduction in FTE count is attributed to savings realized through the 2010 Strategic Review as well as Budget 2010 cost containment measures (salary increment freeze).

Strategic Outcome: The western Canadian economy is developed and diversified

To measure progress against its strategic outcome, WD selected four performance indicators and established targets, which it tracks annually. These indicators provide a broad macroeconomic context for WD's planning and reporting; the targets reflect economic forecasts for Western Canada for the 2011–12 planning period.

Performance Indicators	Targets	2011–12 Performance
Real Gross Domestic Product (GDP) growth in Western Canada	3 %	3.9 % (based on 2011 preliminary numbers)
Labour productivity growth in Western Canada, measured as year-over-year change in real GDP per hour worked	1.2 %	1.2 % (based on 2011 preliminary numbers)
Primary production as a percentage of GDP	14 %	14.9 % (based on 2011 preliminary numbers)
Research and development (R&D) intensity: Gross Domestic Expenditures on R&D as percentage of GDP	1.4 %	1.3 % (2009)

The following tables illustrate the distribution of WD's overall funding by the five program activities that make up WD's PAA for 2011–12.

Program Activity	2010–11 Actual Spending ($ thousands)	2011–12 ($ thousands)				Alignment to Government of Canada Outcome
		Main Estimates	Planned Spending	Total Authorities	Actual Spending	
Business Development	44,205	52,536	52,536	53,309	53,745	Strong Economic Growth
Innovation	77,096	69,169	69,169	70,641	66,545	An Innovative and Knowledge-based Economy
Community Economic Development[1]	46,547	40,042	40,042	41,586	25,747	Strong Economic Growth
Policy, Advocacy and Coordination	8,583	9,049	9,049	9,958	7,631	Strong Economic Growth
Canada's Economic Action Plan	262,454	0	0	14,855	14,142	Strong Economic Growth
Total, excluding internal services	438,885	170,796	170,796	190,349	167,810	

[1]Actual Spending is lower than total authorities, due to the transfer of $16.0 million contractual commitments under the Alberta Saskatchewan Centenaries (Royal Alberta Museum) project to future years.

Program Activity	2010–11 Actual Spending ($ thousands)	2011–12 ($ thousands)			
		Main Estimates	Planned Spending	Total Authorities	Actual Spending
Internal Services	27,606	24,734	24,734	27,729	27,473

Contribution to the Federal Sustainable Development Strategy

The Federal Sustainable Development Strategy (FSDS) outlines the Government of Canada's commitment to improving the transparency of environmental decision making by articulating its key strategic environmental goals and targets. WD ensures that consideration of these outcomes is an integral part of its decision-making processes. WD contributes to the following FSDS themes as denoted by the visual identifiers and associated Program Activities below.

WD contributes to Themes I: Addressing Climate Change and Air Quality; II: Maintaining Water Quality and Availability; and IV: Shrinking the Environmental Footprint - Beginning with Government, as denoted by the visual identifiers below.

Theme I: Addressing Climate Change
and Air Quality
Program Activity 2 - Innovation

Theme II:
Maintaining Water Quality
and Availability
Program Activity 2 - Innovation

Theme IV:
Shrinking the Environmental Footprint -
Beginning with Government
Program Activity 5 – Internal Services

As part of its FSDS activities, WD utilizes Strategic Environmental Assessments (SEA) in departmental decision making involving policies, plans and program proposals subject to the Cabinet Directive on the Environmental Assessment of Policy, Plan and Program Proposals. For additional details on WD's activities to support sustainable development and SEA, please reference WD's Departmental Sustainable Development Strategy 2011-14. For complete details on the FSDS, please see the FSDS website.

Expenditure Profile

Departmental Spending Trend

WD's actual spending, including EAP, for 2011–12 was $195.3 million. Compared with actual spending of $466.5 million in 2010-11, this represents a decrease of 58 percent, or $271.2 million. Variances in actual spending profiles are due to a decrease of $6.2 million in operating expenditures (primarily related to the conclusion of the EAP) and $265.0 million in grants and contributions. The net decrease in grants and contributions is largely due to the completion of several programs, and is explained in more detail as follows:

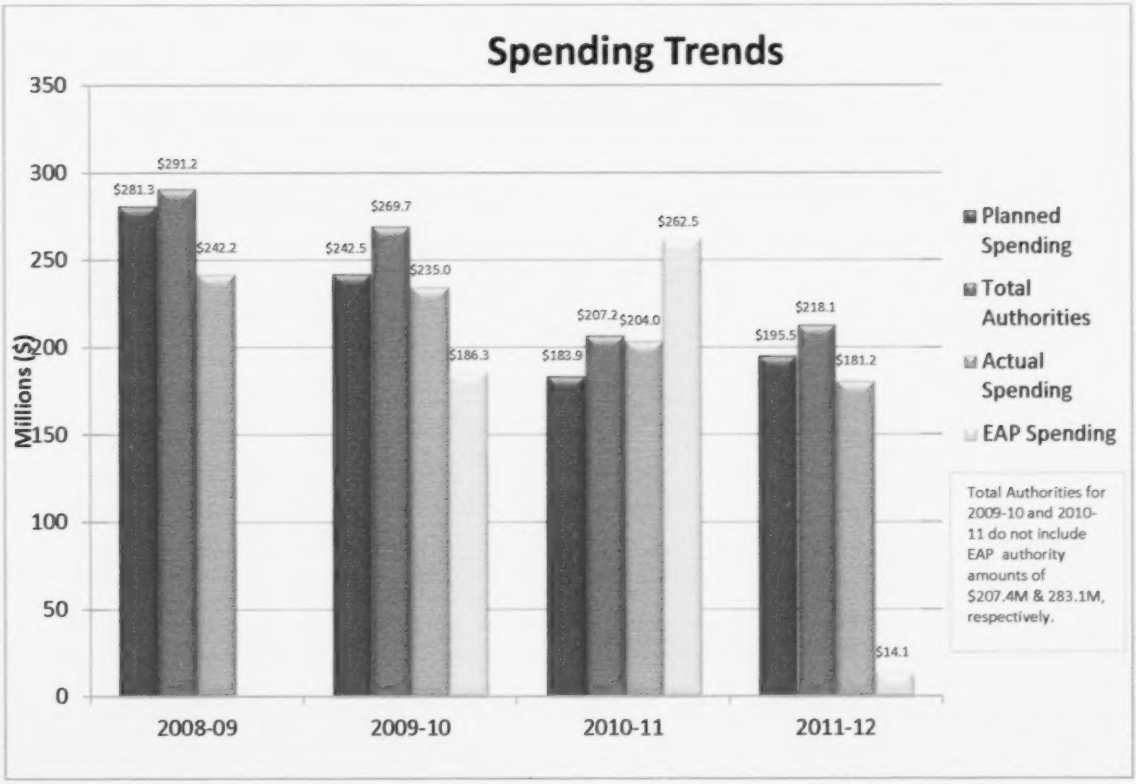
- An increase of approximately $0.4 million resulting from normal program fluctuation;
- A decrease of $154.9 million under EAP for the Community Adjustment Fund;
- A decrease of $78.6 million under EAP for the Recreational Infrastructure Canada program;
- A decrease of $12.4 million under the Mountain Pine Beetle initiatives;
- A decrease of $10.2 million under the International Vaccine Centre's Bio-safety Level III Containment Facility in Saskatoon;
- A decrease of $6.2 million under the Alberta/Saskatchewan Centenaries initiative;
- A decrease of $2.9 million under WD's core programs related to Strategic Review savings; and,
- A decrease of $0.2 million under the Infrastructure Canada Program.

Analysis of 2011–12

Planned spending of $195.5 million was augmented by $22.5 million provided through new authorities and transfers; including, $14.9 million for Recreational Infrastructure Canada program, $3.4 million for severance pay, parental leave benefits and leave payout, $2.2 million from collections of repayable contributions, $2.7 million for operating budget carry forward, $2.0 million in operating funding for the delivery of Building Canada Fund, and $0.6 million for various other minor adjustments. These increases were offset by a reduction of $3.2 million for the Strategic Review savings.

Actual spending of $195.3 million resulted in a surplus of $22.8 million from total authorities of $218.1 million. The department will access a portion of this surplus through an operating budget carry forward of $2.5 million and will request a re-profiling of $16.0 million under the Alberta/Saskatchewan Centenaries initiative to meet planned requirements in future years.

The figures presented in the chart below do not include funds spent through Other Government Department (OGD) suspense accounts, on behalf of other departments. For example, in fiscal year 2011–12, WD expended approximately $163.5 million on behalf of Infrastructure Canada, under the Building Canada Fund, Municipal Rural Infrastructure Fund, and the Canada Strategic Infrastructure Fund.



Estimates by Vote

For information on WD's organizational Votes and/or statutory expenditures, please see the 2011–12 Public Accounts of Canada (Volume II) publication. An electronic version of the Public Accounts is available on the Public Works and Government Services Canada website.[4]

4. Refer to Public Accounts of Canada 2011, http://www.tpsgc-pwgsc.gc.ca/recgen/txt/72-eng.html.

Section II: Analysis of Program Activities by Strategic Outcome

Strategic Outcome: The western Canadian economy is developed and diversified

Western Economic Diversification Canada (WD) works to develop and diversify the western Canadian economy, helping to build businesses that are innovative and competitive globally, while diversifying the base of the western Canadian economy beyond primary resource industries. WD's strategic outcome is advanced through the following program activities:

- **Business Development:** Strong small and medium-sized enterprises (SMEs) in Western Canada with improved capacity to remain competitive in the global marketplace;
- **Innovation:** A strong knowledge-based economy;
- **Community Economic Development:** Economic initiatives that enable communities to sustain their economies and adjust to changing and challenging economic circumstances;
- **Policy, Advocacy and Coordination:** Policies and programs that strengthen the western Canadian economy; and
- **Internal Services:** Effective and efficient support for advancing the department's strategic outcome.

WD utilizes a number of economic indicators to gauge the competiveness, growth, and diversity of the western Canadian economy. The chart below outlines Western Canada's performance across four economic indicators over the past five years. As a benchmark, Canada's performance in these indicators is included.

Performance Indicators		2007	2008	2009	2010	2011[5]
Real Gross Domestic Product (GDP) growth	Canada	2.6 %	0.5 %	-2.9 %	3.1 %	2.5 %
	West	2.7 %	0.8 %	-3.7 %	4.1 %	3.9 %
Labour productivity growth (change in real GDP per hour worked)	Canada	-0.6 %	-0.1 %	1.4 %	0.5 %	0.7 %
	West	-1.9 %	0.8 %	1.6 %	1.0 %	1.2 %
Primary production as a percentage of GDP	Canada	6.9 %	6.9 %	6.7 %	6.7 %	6.8 %
	West	14.9 %	14.4 %	14.8 %	14.9 %	14.9 %
Gross Domestic Expenditures on R&D as percentage of GDP	Canada	2.0 %	1.9 %	1.9 %	2.9 %	n/a
	West	1.2 %	1.2 %	1.3 %	n/a	n/a

The results show strong economic growth in Western Canada for a second consecutive year following the downturn in 2009. Over the past two years, growth in Western Canada's real gross

[5] Preliminary Data

domestic product (GDP) and labour productivity clearly exceeded that of Canada. In 2011, real GDP growth in Western Canada was 3.9 percent, only slightly below growth in the previous year.[6] This level of real GDP growth in the West has helped contribute to an increase in labour productivity, as the increase in real GDP rose more than the number of hours worked. These two measures indicate increased economic health overall.

Primary production as a percentage of GDP remained stable in Western Canada at 14.9 percent between 2010 and 2011, which is consistent with years prior to the recessionary period between 2008 and 2009. Primary production in Western Canada slowed over 2008 and 2009 mainly as a result of a reduced activity in the mining and oil and gas extraction industry. (This indicator is intended to gauge Western Canada's diversification away from the resource industries. The lower the percentage the less dependent its economy will be on its resource base as a source of wealth.)

Further, gross domestic expenditures on R&D (GERD) as a percentage of GDP provides an indication of support to the knowledge-based economy, which leads to diversification of an economy away from resources and traditional manufacturing. In Western Canada, this indicator has been trending upwards.

[6] Based on 2011 preliminary GDP data.

Program Activity: Business Development

Program Activity Description

This program activity works with western Canadian businesses, industry and research organizations to undertake initiatives that enhance business productivity and competitiveness; support trade and investment attraction; and increase the penetration of western Canadian technologies, services and value-added products into international markets. Value-added production is strengthened through initiatives in priority sectors to introduce new products, technologies or innovations to existing production and processes. Access to risk capital and business services for entrepreneurs and small business are improved through programs and services offered in conjunction with other business services organizations and associations.

2011–12 Financial Resources ($ thousands)

Planned Spending	Total Authorities	Actual Spending
52,536	53,309	53,745

2011–12 Human Resources (full-time equivalents [FTEs])

Planned	Actual	Difference
82	52	30

Planned activities in the 2011-12 RPP were based on extrapolated historic trends which are at variance with the actual utilization. WD will review and adjust planned FTEs for future RPPs.

Expected Results	Performance Indicators	Targets	Actual Results
Strong SMEs in Western Canada with improved capacity to remain competitive in the global marketplace	SME revenue (excluding non-employee)	$322 M	Data not available
	SME employment (excluding non-employee)	2.5 M	2,566,288 (2011)
	Annual international trade: value of exports excluding primary production sectors	$38.5 B	$45.3 B (2011)

Performance Summary and Analysis of Program Activity

WD tracks SME revenue and employment levels, as well as annual international trade (excluding primary production) as indicators of SMEs' capacity to remain competitive in the global marketplace. Economic growth in Western Canada outpaced the national average in 2011, and Western Canada's economy exceeded expectations for SME employment and annual

international trade. SME employment grew to over 2.5 million. The value of Western Canada's annual international trade in non-resource based sectors showed strong growth in 2011; the value of exports excluding primary production sectors increased to $45.3 billion, a 17.7 percent increase over the previous year, but still below the export values achieved during the pre-recession peak in 2008.

Activities

In 2011–12, WD provided $24.6 million in direct funding that supported 31 business development projects, and leveraged another $44.1 million in funding.

WD assisted western Canadian SMEs to gain awareness of new technologies, process and practices to improve their business performance. Support was also provided to address growing technical skills shortages in key sectors, including mining, oil and gas. Examples of projects that were directly supported by WD include:

- University of British Columbia - WD invested over $9.8 million for the establishment of a Pan-Western Composites Research Network. The mandate of this network is to develop projects to increase the competitiveness of the composites industry, attract additional investment, and address the needs of SMEs at various stages of technology readiness;
- C-FER Technologies - WD invested $680,000 towards equipment upgrades and instrumentation systems. This project responds to industry demand for large-scale testing services related to off-shore, undersea, arctic and oilsands operations and, also expands their capacity to work with small firms on new technologies for use in energy production and transportation; and
- Saskatchewan Institute of Applied Science & Technology (SIAST) - WD provided $500,000 to purchase specialized equipment required to establish the Mining Engineering Technologist Program at SIAST. The program will keep the Saskatchewan's mining industry productive and competitive by developing high qualified personnel.

In 2011–12, WD worked to strengthen the export efforts of western Canadian value-added manufacturers, and encourage new entrants into global markets. For example, WD assisted western agricultural equipment manufacturers to showcase their products:

- Agritechnica 2011 - WD provided $420,000 in funding to Manitoba Trade & Investment Corporation and Saskatchewan Trade & Export Partnership Inc. to organize and host pavilions showcasing prairie-based agricultural machinery manufacturers at Agritechnica 2011- the world's largest international agricultural machinery show, held in Hanover, Germany. Initial results are very positive, with vendors projecting $65 million in sales over the next two years from connections made at the trade show.

As a way of fostering the expansion of western Canadian goods and services into the United States and Mexico, WD supported a record 41 projects in 2011–12, providing $468,000 in funding to support western Canadian SMEs, industry associations, research institutes and organizations to access international business development opportunities in the U.S. and Mexico

under the North American Platform Program (NAPP). Two projects, for example, supported western Canadian technology companies to access venture capital in Silicon Valley, resulting in four potential investment partnerships, two rounds of financing, along with a large military contract. Working in close collaboration with the Department of Foreign Affairs and International Trade, WD enables western Canadian SMEs to enhance their presence in the United States/Mexico market and access North American supply chains.

In 2011-12, under the Loan and Investment Program (LIP), participating capital providers approved a total of 30 loans and investments valued at $3.8 million. LIP is currently sunsetting and will end on April 1, 2013.

In addition, WD funds projects through the Western Canada Business Service Network (WCBSN). The network is comprised of 90 Community Futures (CF) organizations, four CF provincial associations, four Francophone Economic Development Organizations (FEDOs) and four Women's Enterprise Initiative organizations (WEIs), as well as related initiatives (Entrepreneurs with Disabilities service providers and Aboriginal Business Service Network members). WD provided $36.8 million to continue funding the members of the WCBSN to ensure SMEs continue to have the skills and capacity to start, grow and expand their businesses. Further, WD continued to jointly fund the four Canada Business Network service centres in Western Canada with the provincial governments.

Western Economic Diversification Canada's (WD) Western Canada Business Service Network consists of several integrated organizations that provide entrepreneurs with services and resources to help western Canadians start, grow and expand their businesses.

Collectively, CFs, FEDOs and WEIs provided the following services in 2011–12:

- More than 266,000 information services to clients related to CED activities;
- More than 52,000 services provided to an entrepreneur or business on an individual basis;
- More than 39,000 clients trained; and
- Additionally, more than 137,000 client interactions were provided by the Canadian Business Network service centres across Western Canada, including: e-mail (8,496 interactions), telephone (44,269 interactions), walk-in traffic (38,090 interactions) and trade show/presentation interactions (46,452).

Impact

Business development investments often involve a multi-year approach, as results linked to SME productivity and international business engagement require time to produce results. As a result, the majority of impacts realized in 2011–12 stem from previous years' investments. Fourteen business development projects, which received $5.31 million in WD funding, realized and reported final results during 2011–12. Collectively, these projects met or exceeded targets for six of nine performance indicators and successfully created both businesses and jobs, and assisted companies to participate in export and market development activities.

WD's access to capital activities focus on increasing investment to targeted western Canadian firms by improving the general availability of risk capital, and improving the coordination and collaboration of investment-related services. The four access to capital projects which reported final results during 2011–12 exceeded their target for business creation, and mostly met their leverage target. Two projects created 63 more businesses than anticipated (97 vs. 34), while the other two projects leveraged $3.66 million, 87 percent of their target of $4.2 million. A specific example is:

- Electronic Industry Association of Alberta - WD's support of $140,000, enabled the Electronic Industry Association of Alberta to host the Banff Venture Forum from 2008 through 2010, that resulted in 31 businesses receiving financing from angel investors and venture capitalists who attended the forum.

Given Canada's overall business productivity levels, competitiveness remains a challenge. As a way of helping to improve Western Canada's productivity, five projects reported final results in 2011–12. These projects performed well, mostly meeting their target for business creation, exceeded their job creation and client satisfaction targets. Three projects created 41 businesses, just below their target of 42. Together, two projects created 125 jobs, eight jobs more than anticipated. One project achieved a client satisfaction rating 91 percent, well above its target of 60 percent.

Market and trade development activities undertaken by WD focus on increasing participation in international markets by helping SMEs and industries to prepare for and participate in international business development, improving trade corridors, diversifying markets and exports, and assisting SMEs to pursue government procurement opportunities and participate in trade promotion activities.

The five projects which reported final results during 2011–12 exceeded the targets for two of the three performance indicators, and met the target for the

WCBSN Results

A 2011–12 report prepared using Statistics Canada data derived from the business numbers of the Community Futures loan fund clients found that, between 2003 and 2008, these clients were much more successful at creating jobs (17.9 percent average annual growth compared to 9.6 percent for non-assisted firms) and increasing sales than a group of comparable firms (25.8 percent average annual growth compared to 20.1 percent for non-assisted firms).

The WCBSN exceeded its 2011–12 targets in all areas, positively contributing to Western Canada's economy. By sub-activity, WD's network partners had the following impacts:

Access to Capital (CFs and WEIs only):

- 1,541 loans approved, totalling $74.1 million (target was $73.4 million);
- $89.4 million leveraged through lending (target was $56.2 million);
- 6,027 jobs created or maintained through lending (target was 4,584); and
- 1,493 businesses created, maintained or expanded through lending (target was 1,313).

Improve Business Productivity (CFs and FEDOs only):

- 2,466 jobs created or maintained through business services (target was 2,282); and
- 1,479 businesses created, maintained or expanded through business services (target was 1,447).

remaining performance indicators in the area of market and trade development. Collectively, five projects reported that 401 companies, more than anticipated, participated in export and market development initiatives (1376 vs. 975). Together, two projects reported the creation of 121 more industry association partnerships than anticipated (151 vs. 30). Three projects reported a total of five instances of promoting participation by companies in major international events, which was the number targeted.

An example of a successful venture resulting from CF loans is:

- Canadian Prairie Garden Puree Products Inc. (CPGPP) - CPGPP uses locally grown vegetables to make a fresh purée, packaged in recyclable material. In 2011, White Horse Plains CF assisted in locating a facility in the municipality of Portage la Prairie and used its network to help the client access bridge financing, including a loan from the Women's Enterprise Centre. Recently, the client received $2.5 million to further expand the business, enabling them to sell to global markets.

Lessons Learned

In 2011–12 WD developed an investment strategy to better focus the department's expenditures on key areas, including Trade and Investment and Business Productivity. This is in recognition of the importance of western Canadian SMEs improving their overall productivity and expanding into international markets. One specific lesson is the need for WD to ensure a strong pan-western presence at major international events and to build on and reinforce national branding efforts. For business productivity, WD has learned that an essential part of a successful business productivity project is having strong industry partnerships to encourage western SMEs to adopt new business processes and contribute to increased business productivity.

Program Activity: Innovation

Program Activity Description

Innovation is the ability to translate knowledge into new products and services, or to improve on existing products for economic and social benefit. Successful innovation starts with a new idea and moves through research and development (R&D) to a ready-for-market product. The innovation process is not linear, but involves a web of interconnected activities and actors that is called an innovation system. The result is innovative products and services that are sold in domestic and international markets. Innovative firms are more productive and competitive, and hire more highly qualified people.

2011–12 Financial Resources ($ thousands)

Planned Spending	Total Authorities	Actual Spending
69,169	70,641	66,545

2011–12 Human Resources (FTEs)

Planned	Actual	Difference
62	36	26

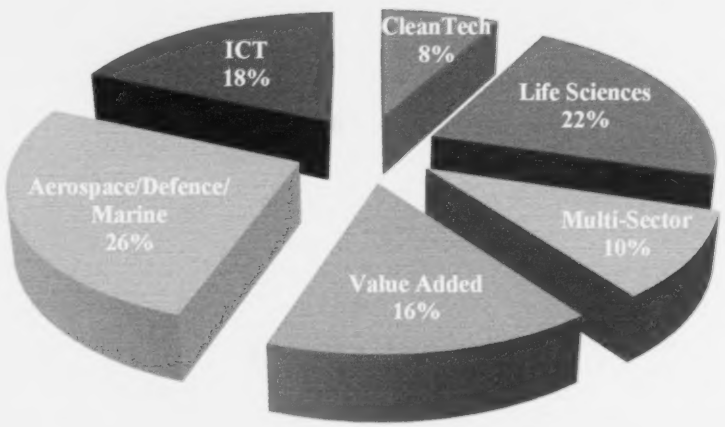
Planned activities in the 2011-12 RPP were based on extrapolated historic trends which are at variance with the actual utilization. WD will review and adjust planned FTEs for future RPPs.

Expected Results	Performance Indicators	Targets	Actual Results
A stronger knowledge-based economy	Total income from the commercialization of intellectual property	$20.4 M	$16.5 M (2008)
	Business Expenditures on Research and Development (BERD) as a percentage of Gross Domestic Product (GDP)	0.55 %	0.60 % (2009)
	Employment in natural and applied science and related occupations as a percentage of total employment	6.5 %	6.9 % (2010)

Performance Summary and Analysis of Program Activity

In 2011–12, WD selected technology commercialization as an investment priority and, as a result, $47.4 million has been in invested in 28 projects, representing 100 percent of WD's innovation investments. The investments have been made to a broad range of sectors with aerospace/defence/marine attracting 26 percent followed by Life Sciences, information and communication technologies and value added sectors. Each dollar WD invests attracts an additional $1.88 in new industry funding. The following chart demonstrates the breadth of sectors supported by WD during this period:

WD Innovation Approvals by Sector: 2011-12
Total: $47.4 M



Activities

Examples of innovation project approvals in 2011–12:

- Industrial Marine Training and Applied Research Centre (IMTARC) - As a concrete first step in implementing the Western Canadian Shipbuilding Action Plan, WD made a $1.04 million investment toward the creation of the $2.98 million IMTARC facility in Esquimalt. When operational, it will supply entry-level training as well as leadership and management, technology transfer and revitalized apprenticeship programs. IMTARC will ensure the

sustainability of British Columbia's shipbuilding and repair industry by training highly qualified workers. It is anticipated that 750 people will be trained as a result of this project.

- University of Alberta - WD provided $970,000, to a $1.6 million project, for the University of Alberta (U of A) to establish a Renewable Fuel, Solvent and Chemical Pilot Plant, which will convert lipids (fats) into renewable fuels, solvents and chemicals. The plant will be integrated into the University of Alberta's Agri-Food Discovery Place and is expected to lead to the commercialization of an innovative technology that converts various sources of lipids, including animal fats, vegetable oils, soap stocks or algal oils, to renewable biofuels, biochemicals and solvents. The project is expected to result in 4 new products being created.
- Genome Prairie - WD provided $734,893 in funding as part of a $1.8 million project for the development of microbial assessment technology. It will enable Genome Prairie to develop an innovative technology, which will evaluate the use of microbes to minimize the environmental impacts of uranium mining and milling. It is expected that this technology will be commercialized upon project completion
- West Canitest R&D Inc (WestCaRD) and Canadian Environmental Test Research and Education Centre (EnviroTREC) - WD invested over $10 million in two projects to develop aerospace technologies. In Winnipeg, WestCaRD is dedicated to industrial innovation with General Electric, StandardAero, Boeing and Magellan Aerospace. In Thompson, EnviroTREC is a jet engine testing facility where Pratt & Whitney and Rolls-Royce have a partnership. WD funding purchased specialized equipment to develop noise and emission reduction technologies, high speed data systems, and ceramic composites. Using their unique technologies, it is anticipated these two organizations will conduct research leading to green aerospace advances.
- MITACS - WD invested $8.75 million in support of the MITACS national research network, headquartered in BC, to deliver three separate internship programs. The goal of the programs is to support innovation through applied research and development, technology commercialization, and by training, attracting and retaining knowledge workers. Over the next two and a half years, it is anticipated that over 900 internships will be delivered across Western Canada.

WD supports the Federal Sustainable Development Strategy (FSDS), and through WD's activities related to innovation contributes to two key FSDS themes: I: Addressing Climate Change and Air Quality; II: Maintaining Water Quality and Availability. WD has taken steps to diversify the western Canadian economy by investing in projects that strengthen technology commercialization and the adoption of clean energy and water technologies.

An example of a project currently underway that contributes to these themes is:

- University of Saskatchewan - In 2010, WD provided $1 million of a $2.3 million project in support of the development of new technologies used to separate petroleum hydrocarbons and waste products from oil sands, and water used in oil sands processing. The project will allow the Toxicology Centre at the University of Saskatchewan to demonstrate the viability and cost-effectiveness of these technologies, which have already been demonstrated in a lab setting. The results of this research have the potential

to significantly reduce the energy and water needed to recover oil from oil sands, and to clean up contaminated soils and water.

Impact

For projects reporting results in 2011–12, WD supported innovation by providing direct and indirect funding to develop innovation sectors and clusters, increase community innovation, contribute to knowledge infrastructure, promote skills development, support R&D, and assist in the adoption and commercialization of technology.

WD's investment portfolio includes multi-year funding arrangements, resulting in many impacts realized in 2011–12 that stem from previous years' investments. Twenty-five innovation projects, which received $41.7 million in funding, realized and reported final results in 2011–12.

Overall, 21 of 25 (84 percent) projects mostly met, met, or exceeded performance expectations against all program activity indicators, demonstrating WD's success in enhancing innovation potential in Western Canada. Of the total projects reporting, WD achieved success (as measured by mostly meeting, meeting or exceeding targets) in 16 out of 20 performance indicators.

Some recent examples of significant completed projects that illustrate results in the area of innovation include:

- Canadian Environmental Test Research and Education Centre - WD provided $8.4 million to support the development of a cold weather research and testing facility in Thompson, Manitoba. By project's end, more than double the originally anticipated area to be dedicated to R&D skills training was actually achieved. This project also exceeded its target in the value of R&D undertaken in the new facility;
- Red Deer College - WD invested $1.2 million to equip the Innovation Manufacturing Centre at Red Deer College. The project reported more than four times the number of technology demonstrations than targeted for at the project's outset (62 vs. 14); and
- Emily Carr University - WD provided $530,000 to the Emily Carr University to establish the Intersections Digital Studios and help purchase equipment and establish the first western Stereoscopic 3D Centre of Excellence in digital media and film technologies.

Lessons Learned

Following extensive consultations in 2011–12, WD will seek the required authorities to re-engage with the for-profit innovation sector, which will provide for clearer attribution for commercialization results. Through engagement with the for-profit sector, and implementation of a streamlined, online application process, WD is well positioned to meet the innovation challenges ahead.

During the past year, WD undertook an evaluation of the Innovation Program Activity, and reviewed the relevance of the activity through the lens of the continued need for programming,

alignment with departmental and federal government programming and consistency with government priorities. In all cases WD's innovation programs are relevant. In measuring performance, the evaluators found that WD is delivering programs in an economical, efficient and cost effective way. However, the evaluation further recommended that the department review the efficiency and effectiveness of its program delivery processes.

Program Activity: Community Economic Development

Program Activity Description

This program activity involves economic development and diversification initiatives that enable communities to sustain their economies and adjust to changing and challenging economic circumstances. It includes projects that help communities assess their strengths, weaknesses, opportunities, and potential for new economic activity. It also includes projects that provide assistance with the development and implementation of community plans. In order to respond effectively to the needs of Western Canada's communities, WD collaborates with local partners to ensure that unique economic, social and environmental considerations are taken into account in initiatives designed to foster economic growth and development. This program activity also includes investments in public infrastructure, coordinated with provincial and municipal governments to maximize benefits. The process involves community-based consultations to ensure federal programs, services and horizontal initiatives serve the needs of western Canadian communities.

2011–12 Financial Resources ($ thousands)

Planned Spending	Total Authorities	Actual Spending
40,042	41,586	25,747

Actual Spending is lower than total authorities, primarily due to the transfer of $16.0 million contractual commitments under the Alberta-Saskatchewan Centenaries to future years.

2011–12 Human Resources (FTEs)

Planned	Actual	Difference
72	54	18

Planned activities in the 2011-12 RPP were based on extrapolated historic trends which are at variance with the actual utilization. WD will review and adjust planned FTEs for future RPPs.

Expected Results	Performance Indicators	Targets	Actual Results
Communities have increased economic opportunities and capacity to respond to challenges, as well as the necessary investments in public infrastructure	Employment: number of new jobs created	39,000	117,802 (2011)
	Percentage of key informants with the opinion that WD delivery of infrastructure programs resulted in investments that reflect western Canadian infrastructure priorities	50 %	To be measured in 2012-13

Performance Summary and Analysis of Program Activity

In order to capture the impact of its Community Economic Development (CED) activities, WD tracks job creation and the net migration rate as indicators of increased economic opportunities

and communities' capacity to respond to challenges. In 2011, Western Canada had a net job gain of 117,802, which was three times as high as projected and reflects the economic strength of the region.

Activities

WD's contributes to CED activities in three ways: WD directly funds CED projects, it provides assistance to community-based organizations to undertake CED activities, and delivers the western Canadian share of federal programs. In 2011–12, WD approved direct funding to six CED projects totaling $1.4 million which leveraged $838,000 to support the creation of jobs and growth.

WD provided ongoing support to community-based organizations (Community Futures' (CF) and FEDO) to undertake CED activities in rural and official language minority communities respectively. WD's support for CFs and FEDOs to engage in CED in western Canadian communities in 2011–12, complements their impact on business development, as detailed in the previous section.

Throughout 2011–12, WD supported the delivery of five national infrastructure programs in the West: Infrastructure Canada Program (ICP), Municipal Rural Infrastructure Fund (MRIF), Canada Strategic Infrastructure Fund (CSIF), Building Canada Fund – Communities Component (BCF-CC) and Building Canada Fund – Major Infrastructure Component (BCF-MIC). As funding for the programs is provided through Infrastructure Canada's (INFC) appropriation, details on the results will be found in INFC's Departmental Performance Report.

The ICP, which ended in 2011, was created to develop Canada's physical infrastructure through green projects that improve water and waste systems, address transportation and recycling issues, and enhance community facilities. Over the duration of the program, WD approved approximately $544 million for over 1,600 projects in Western Canada. These projects resulted in: almost 1.4 million households connected to municipal water service that will improve potable water quality; 293,069 households with improved wastewater treatment; 400 communities benefiting from safer roads, new and/or improved public transportation; and 290 communities benefiting from improved sports, recreation and cultural facilities.

Finally, WD was responsible for delivering a number of Economic Action Plan (EAP) initiatives in Western Canada. A detailed explanation of these initiatives and WD's planned EAP activities can be found in the specific EAP section below.

Impact

Many of WD's CED investments are approved over multiple years in order to produce longer term economic opportunities and allow time to build capacity to respond to challenges. As a result, many impacts realized in 2011–12 stem from previous years' investments. Forty three CED projects, which had in total received $30 million in WD funding, reported final results during 2011–12. Individual projects performed as expected, individual CED targets for these 43 projects were met 92 percent of the time (45 out of 49). And, collectively, these projects met or

exceeded the targets set for all performance indicators, except one which was missed by only two percent. Overall, projects funded by WD aimed at contributing to community economic development performed as expected or better than expected.

These 43 projects had numerous impacts in communities such as: increasing entrepreneurial support; strengthening tourism; attracting new businesses; enhancing development within urban, rural and First Nation communities; building stronger communities through technological advancements; and supporting community development through growth in local businesses and community infrastructure. An example of a project that contributed to these outcomes is:

- West Central Tourism Association Inc. - WD's support of $75,000 enabled the development of tourism and marketing initiatives in preparation for the 125th Anniversary of the Northwest Resistance/Rebellion. Over sixty events were held in 20 communities, primarily in Saskatchewan, with participation Manitoba and Alberta communities. This initiative garnered service excellence and marketing awards.

Representative of the multi-year approach taken by WD, 30 of the 43 projects reporting results were funded through the Community Economic Diversification Initiative (CEDI), a component of the Mountain Pine Beetle program which was launched in January 2007 and delivered in British Columbia. These projects resulted in economic diversification, community capacity building, economic infrastructure and value-added production in the forestry industry and included projects such as:

- Cheslatta Carrier Nation - WD provided $239,000 in CEDI funding to the Cheslatta Carrier Nation to conduct research and development on submerged wood from Ootsa Lake to determine what new, value-added products might bring additional economic diversification opportunities. Ten seasonal jobs were created in this community of 120 people, and a market was identified for unique, hand-crafted paddles using salvaged raw materials.

In 2011–12, CED projects reported results in three of WD's sub-program activity lines: community planning, community development and community infrastructure.

Community Planning - Collectively, the four projects that reported final results under this sub-activity exceeded their targets for the number of partnerships developed or maintained, the number of activities providing planning leadership and expertise, and number of instances facilitating community involvement in the development of a community strategic plan.

In most cases, targets set by WD's community-based organizations were exceeded, for example, by engaging in 352 community planning exercises (target was 247); developing or maintaining 3,892 partnerships (target was 3,137); and facilitating 1,135 instances of community involvement (target was 818). Illustrative examples of successful community planning initiatives undertaken by the CFs and FEDOs include:

- Conseil de développement économique des municipalités bilingues du Manitoba (CDEM) - Assisted their member communities of Saint-Pierre-Jolys, De Salaberry, Notre-Dame-de-Lourdes and La Broquerie to design a project based on a study of greenhouse gases emissions and community consultations; and

Community Development - In aggregate, the 39 projects reporting final results during 2011–12 exceeded their targets for all indicators except one which missed the target by two percent. Three projects significantly exceeded their targets for number of jobs created or maintained and for the number of people trained.

Activities undertaken by the CFs and FEDOs exceeded their goals by engaging in over 3,200 new and ongoing community development projects and/or events, which resulted in 493 instances of activities resulting in increased community stability (target was 424); 1,080 instances of increased capacity in community organizations (target was 799); and 567 enhanced community services or facilities (target was 387). The diverse results achieved are represented in the following examples of community development initiatives:

- Community Futures Grande Prairie - The "Creating Opportunities – Adding Value to Agri-Food Value Chain" project encourages diversification of the agriculture sector. Over 380 people were connected through presentations, training and business gatherings which resulted in business plans being drawn up, business loans being signed, new customers buying products and services, resulting in increased profits for the agripreneurs involved in the program; and
- Community Futures Meridian Region - Organized the first "Doing Business In The Patch" event. This event was an opportunity to showcase successful innovators, provide an educational forum for business owners, seek product development support, market intelligence information and financial options for moving business forward, and connect agencies within Saskatchewan and Alberta that can provide these services and support. The event had 32 participants, and saw three innovation loans approved totaling $361,500 that leveraged an additional $480,000 and created or maintained 13 jobs.

Community Infrastructure – As a federal delivery partner, WD supported 445 projects under BCF-CC across the West, which includes additional funding provided through EAP (additional details on infrastructure projects supported under the EAP can be found in the EAP section). Two projects supported as part of BCF-CC are as follows:

- Westminster Pier Park - Funding of $24.9 million was provided to the City of New Westminster to convert 3.2 hectares of derelict industrial land into an urban park space and to remove contaminants which had a major impact on human health and Fraser River habitat; and
- County of Lethbridge - With a $3 million contribution to a $9.7 million project, the County of Lethbridge was supported in expanding their water distribution system to provide access to a safe, reliable source of drinking water for rural residents of the county.

Lessons Learned

An important observation of the national evaluation of the CF Program undertaken in 2008-09 was that performance results are difficult to compare across the country due to inconsistent performance measurement across departments.

As a result, in 2011–12, WD and the other departments administering the CF Program developed a national Performance Measurement Framework for the Program. Key indicators were commonly defined by all departments and are being collected and reported uniformly to ensure comparability between regions. One key element was the utilization of reports obtained from Statistics Canada using the Business Numbers of CF loan clients and comparing the results against a comparison group of non-assisted clients.

Program Activity: Policy, Advocacy, and Coordination

Program Activity Description

This program activity arises from the *Western Economic Diversification Act*, which empowers the Minister to advance the interests of Western Canada in national economic policy, program and project development and implementation, through the establishment of cooperative relationships with the western provinces and other stakeholders, and through the initiation of policy research. Through this program activity, WD provides a strong voice for Western Canada in national policy discussions, resulting in effective strategies, policies and programs to address the economic development needs and aspirations of Western Canada. This program activity also includes leading federal and intergovernmental collaboration to pursue key opportunities for long-term growth and diversification in areas of federal or shared federal-provincial jurisdiction. Finally, this program activity includes undertaking research and analysis required to inform policy and program decisions.

2011–12 Financial Resources ($ thousands)

Planned Spending	Total Authorities	Actual Spending
9,049	9,958	7,631

Actual Spending is lower than total authorities primarily due to planned spending on transfer payments not materializing.

2011–12 Human Resources (FTEs)

Planned	Actual	Difference
60	56	4

Expected Results	Performance Indicators	Targets	Actual Results
Policies and programs that strengthen the western Canadian economy	Percentage of key informants with the opinion that WD activities provide policies and programs that support the economic development of Western Canada	(Not applicable)	To be measured in 2013-14
	Percentage of WD projects completed this fiscal year that successfully met or exceeded performance targets	85 %	89 %

Performance Summary and Analysis of Program Activity

In order to assess its performance in this program activity, WD conducts an evaluation every five years, which includes a survey of key informants. The 2008–09 survey results established

benchmarks of 94 percent of informants with the opinion that WD activities provide policies that support the economic development of Western Canada and 95 percent with the opinion that WD activities provide programs that support economic development of Western Canada. WD will conduct this survey again in 2013–14 to identify trends and issues.

WD also tracks the percentage of projects, across all program areas, completed in a year that successfully meet or exceed performance targets, as an indication of how effective the department's overall policy and program efforts have been. As part of their analysis of a client's final progress report, WD project officers are required to assign a final outcome value against each performance target and assess the extent to which the project, as a whole, met expectations. In 2011–12, 933 projects realized final results, of which 835 (89 percent) met or exceeded expectations.

Activities

In 2011–12 WD developed and implemented a Strategic Policy Framework to provide a coherent, department-wide approach to policy engagement and to facilitate a more targeted approach to WD's Policy, Advocacy and Coordination activities. This approach has enabled WD to increase capacity to represent western perspectives and interests in national policy decision-making. WD has brought western perspectives to national policy thinking in arenas such as trade and investment, innovation and energy through proactive engagement with other federal departments and through the Cabinet Affairs process.

Research and analysis activities, and a continuous engagement of other levels of government, federal departments, industry, academia and the not-for-profit sector, ensures WD maintains an accurate knowledge of pertinent issues facing Western Canada. In addition to monitoring Western Canada's economic environment, emerging trends and performance, WD organizes and participates in the Senior Officials Forum on Innovation, and participates and collaborates with the regional development agency family.

Significant policy, advocacy and coordination efforts undertaken by WD in 2011–12 included:

- RAPID 2011 - This project brought together nine Manitoba based organizations in Minneapolis to participate in the RAPID conference and trade show on additive manufacturing. A follow-up event was held in Winnipeg, in which 48 different companies attended. As a result, Manitoba's manufacturing sector has a better understanding of the potential applications of 3D-printing as a transformative technology;
- Oil Sands Development - Participation in a number of fora for development of cleaner oil sands such as the Alberta-Canada Collaboratory in Cleaner Oil Sands Development and on the Government of Canada Task Force on Energy Security, Prosperity, and Sustainability;
- Collaboration between primes, not-for-profit institutions, and universities/colleges to profile Manitoba research capabilities and establish partnerships with other institutions. A research and development workshop and business to business event, held in Winnipeg and attended by researchers from across Canada and the U.S., resulted in local companies gaining exposure and opportunities to market their products; and

- Four studies were conducted to increase the understanding of opportunities, issues, or challenges that affect Western Canada, including
    - *BC High Tech Sector Profiles* - Two reports benchmark the performance of BC's high tech sector on a range of indicators (e.g. business development, output, and employment) relative to other Canadian provinces and US states that have sizeable high tech sectors. They enhance WD's analytical policy capacity and have aided the development of several corporate initiatives. In addition, they have been used and quoted by other federal and provincial government departments as well as industry associations; and
    - *Supply Chain Opportunities for Alberta-based SME's* - Coordinated effort with Alberta Innovates Technology Futures to support research to enhance supply chain opportunities for Alberta-based SMEs.

In 2011–12, WD continued to focus on assisting western Canadian firms capitalize on Industrial Regional Benefits (IRB) and procurement initiatives. WD's primary role is as a business facilitator, helping to make connections between defence contractors that are pursuing Canadian procurement opportunities, or that have existing IRB obligations, with western Canadian firms and organizations that could become suppliers or provide other business development opportunities.

WD's involvement takes many forms such as hosting industry days and information sessions to assist western Canadian firms pursuing IRB contracts and arranging business-to-business matchmaking sessions and supplier development missions for prime contractors and western SMEs. For example, WD promoted the Aerospace and Defence industry by providing support to The Alberta Defence Industry Symposium, organized the Western Canada Aerospace and Renewable Energy Industry Day with Lockheed Martin, and organized the General Dynamics Land Systems Day. These events provided western Canadian SMEs with a series of important fora to access information about the IRB policy and other relevant government program information, as well as valuable opportunities to meet directly with the prime contractors with IRB obligations.

As part of its efforts, WD builds and maintains relationships with national and international aerospace, defence and shipbuilding companies and organizations. These networks are important in creating opportunities for SMEs to engage in larger fora:

- organized a Ministerial Aerospace Roundtable with the western Canadian aerospace sector; and
- organized a ministerial-led delegation to the International Paris Air Show and to Defence and Security Equipment International to secure commitments from key multinationals to work in partnership with WD on IRB opportunities.

One of the main activities in the policy, advocacy, and coordination sub-activity is to ensure western Canadian interests are reflected and that SMEs have access to capitalize on federal procurement initiatives. WD played an important role in developing the Western Canadian Shipbuilding Action Plan that was announced in Budget 2012 and has sought significant

opportunities through the Canada First Defence Strategy. These advocacy efforts were translated into economic opportunities for the west coast shipbuilding industry through a direct investment to establish an industrial marine training and applied research centre in British Columbia.

WD made significant contributions to the development of the Western Canadian Shipbuilding Action Plan, to ensure western SMEs are ready to take advantage of opportunities arising from the building of federal ships.

WD also represents the West at Senior Project Advisory Committee meetings for IRB projects, IRB bid evaluations, and in the development of enhancements to Industry Canada's IRB policy to ensure that western Canadian interests are considered and reflected. In addition, WD works with the western provinces as the Chair of the Federal and Western Provincial Officials Procurement and IRB Working Group.

Lessons Learned

WD's policy, advocacy and coordination efforts over the year have been successful in bringing key organizations, businesses and people together. Intelligence gathered through relationship building across functional groups in Western Canada has been essential in fully understanding the issues, challenges, and opportunities within the region.

A key component of policy efforts exerted under this program activity in 2011–12 was developing and implementing the Strategic Policy Framework (SPF). The SPF identified Government of Canada economic policy priorities that resonated in Western Canada and in total five national policy priorities were identified for 2011–12. However, over the course of the year some of the anticipated priorities failed to transpire, or shifted creating a challenge for WD to effectively target advocacy efforts for Western Canada. As a result, the SPF takes a broader theme-based approach, identifying a range of Government of Canada policy priorities which will allow WD to more effectively advocate on behalf of Western Canada on a more sustained and in-depth basis.

Program Activity: Internal Services

Program Activity Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal Services include only those activities and resources that apply across WD and not to those provided specifically to another program activity. This program activity supports all of WD's strategic outcomes. Internal Services includes governance and management support (such as audit services), resource management services (such as human resources and financial management) and asset management services (such as acquisitions).

2011–12 Financial Resources ($ thousands)

Planned Spending	Total Authorities	Actual Spending
24,734	27,729	27,473

2011–12 Human Resources (FTEs)

Planned	Actual	Difference
131	199	-68

Planned activities in the 2011-12 RPP were based on extrapolated historic trends which are at variance with the actual utilization. WD will review and adjust planned FTEs for future RPPs.

Performance Summary and Analysis of Program Activity

Internal services were key contributors to the achievement of WD's priorities. Significant highlights for 2011–12 were:

- Continued Public Service Renewal initiatives, with a focus on integrated business planning, strategic recruitment, employee development and workplace renewal. This included assessment of the results of the 2011 Public Service Employee Survey and development of initiatives to respond to key issues identified by staff;
- Evaluation of the current Program Activity Architecture and supporting Performance Measurement Framework to ensure that WD is able to demonstrate and communicate its impact on the western Canadian economy and support evidence-based decision making;
- Enhancement of WD's project management system including development of an on-line application tool as well as the integration of this system with the reporting system;
- Introduction an electronic document and records management system and implementation of WD Information Management Technology policies;
- The department completed its 2011 Client Satisfaction Survey which found the satisfaction with overall quality of WD service is very high among its funded clients, consistent with the last surveys conducted in 2007, and that WD staff remains a strength, scoring consistently high on all service dimensions.

- WD conducted an internal review of its service standards and developed a stronger management plan for implementation in 2011-12. This will result in improved service to departmental clients, and more effective delivery of current and future programs.
- Contribution to the Greening Government Operations targets by reusing or recycling surplus electronic and electrical equipment, reducing printers and paper consumption as well as developing a green meeting guide.

WD is a participant in the Federal Sustainable Development Strategy (FSDS) and contributes to the Greening Government Operations targets through the Internal Services program activity. The department contributes to the following target areas of Theme IV (Shrinking the Environmental Footprint – Beginning with Government) of the FSDS: e-waste, printing unit reduction, paper consumption, green meetings, and green procurement.

For additional details on WD's Greening Government Operations activities, please see the List of Supplementary Information Tables in Section III.

Lessons Learned

Key to achieving success with internal service initiatives is ongoing communication and engagement of staff across the department. This will be critical to meeting targets for the efficiency measures to be implemented over the next two fiscal years. WD continues to support active senior level engagement with staff through regular Town Hall meetings, Deputy Minister Messages and an active employee recognition program.

Changes to Government Structure

Impacts on Financial and Human Resources Resulting from the Establishment of Shared Services Canada

The tables below reflect the total resources transferred to Shared Services Canada (SSC) and the expenditures WD incurred on behalf of SSC for the period November 15, 2011 to March 31, 2012.

2011–12 Financial Resources ($ thousands)

	Planned Spending	Total Authorities*
Net transfer post Orders in Council (OIC)** to Shared Services Canada (SSC)	1,044	1,030
* Pursuant to section 31.1 of the *Financial Administration Act* and Orders in Council P.C. 2011-0881, P.C. 2011-0877 and P.C. 2011–12 97, this amount was deemed to have been appropriated to SSC, which resulted in a reduction in the appropriation for WD. ** Total authorities, as presented in the "2011–12 Financial Resources" table (and other relevant tables) in the "Summary of Performance" section, is the net of any transfers to SSC. Actual spending does not include expenditures incurred on behalf of SSC as of the OIC date (November 15, 2011). ***Planned Spending and Total Authorities include Employee Benefit Plan		

2011–12 Human Resources

	Planned	Actual
Deemed to SSC	4	4

Program Activity: Canada's Economic Action Plan

Program Activity Description

Announced in Budget 2009, the Community Adjustment Fund (CAF) and the Recreational Infrastructure Canada (RInC) program were part of Canada's Economic Action Plan (EAP). The EAP addressed the short-term economic needs of Canadian communities impacted by the global recession. CAF provided $1 billion nationally over two years to support projects that created jobs and maintained employment in and around communities that experienced significant job losses and lacked alternative employment opportunities. RInC invested $500 million in recreational facilities across Canada, creating jobs while renewing, upgrading and expanding recreational infrastructure in Canadian communities. WD was responsible for the delivery of these programs in Western Canada.

WD also delivered two other EAP initiatives announced in Budget 2009: Building Canada Fund Communities Component (BCF-CC) Top-Up and the Canada Business Network (CBN) renewal.

2011–12 Financial Resources ($ thousands)

Planned Spending	Total Authorities	Actual Spending
0	14,855	14,142

Total authorities consisted of $14.5 million in G&Cs and $362 thousand in operating funding. Actual operating spending totalled $1.7 million, which required an internal reallocation of approximately $1.4 million from WD's core operating funding.

2011–12 RInC Results

Expected Results	Performance Indicators	Targets (Incremental)	Performance Status (Incremental)
Successful community adjustment to mitigate economic crises	Number of new and improved local infrastructure elements (RInC)	301	Mostly Met (279)
	Number of jobs created or maintained (RInC)	652	Somewhat Met (466)
	Total infrastructure funding expended (federal, provincial, municipal and private – as a proxy for local economic stimulus) (RInC)	$69 M	Exceeded ($212.2 M)

CAF and RInC Cumulative Program Results

Expected Results	Performance Indicators	Targets (Cumulative)	Performance Status (Cumulative)
Successful community adjustment to mitigate economic crises	Number of jobs created or maintained (CAF)	5,234	Mostly Met (4,923)
	Number of public-private partnerships (CAF)	130	Exceeded (193)
	Number of businesses created, maintained or expanded (CAF)	1,177	Exceeded (1,359)
	Number of participants trained (CAF)	1,892	Exceeded (2,284)
	Number of new and improved local infrastructure elements (RInC)	1,384	Mostly Met (1,359)
	Number of jobs created or maintained (RInC)	3,026	Exceeded (3,072)

	Total infrastructure funding expended (federal, provincial, municipal and private – as a proxy for local economic stimulus) (RInC)	$327.6 M	Exceeded ($551.7 M)

Performance Summary and Analysis of Program Activity

WD provided total funding of $288.6 million towards 314 CAF projects, and $146.1 million in funding for 718 RInC projects in Western Canada in 2010-11. With all program funds fully committed under CAF and RInC, the priorities for 2011–12 included:

- ensuring the payment of committed funds to recipients for costs incurred by October 31, 2011 for RInC projects;
- ensuring that approved projects met timelines and that performance indicators were reported in a timely and accurate manner; and
- working with clients to maximize the impact and results of investments and ensuring effective communication of these results to the public.

CAF projects were required to be materially complete by March 31, 2011. WD worked closely with project proponents to help them meet their completion date targets. As a result, 263 CAF projects (88.6 percent) were materially or administratively complete as of March 31, 2011. Of the remaining approved and proceeding projects, 30 were complete by December 31, 2011 using other sources of funding (these projects had fully expended WD's contribution as of March 31, 2011). The remaining three projects, representing approximately one percent of all CAF projects, did not complete.

During 2010–11, the Government of Canada extended four key EAP infrastructure programs, including RInC, to October 31, 2011. As of March 31, 2011, 396 RInC projects (64.1 percent) were materially or administratively complete and 199 RInC projects were extended. Of these, 197 projects completed on or before October 31, 2011. The remaining two projects are in progress and WD continues to work closely with project proponents to ensure project completion in a timely manner.

With respect to the BCF-CC Top Up program, all 164 projects supported across the West were completed in 2011–12 with a federal investment of $138.79 million.

Impact

In order to capture the impact of its EAP activities, WD tracked the number of jobs created by both CAF and RInC, the number of business created, the number of public-private partnerships and the number of participants trained through CAF, as well as the number of local infrastructure elements and the total infrastructure funding expended by all parties through RInC.

During 2011–12, RInC mostly met its target for infrastructure elements created or improved; 279 new and improved infrastructure elements were created during 2011–12 against a target of 301. RInC partially met its target for job creation during this time, creating 466 of an expected 652

jobs. Total infrastructure funding expended for RInC in 2011–12 was $212.2 million, exceeding the target of $69 million.

Cumulatively, RInC exceeded its targets for number of jobs created or maintained, and for total infrastructure funding expended by all parties, which is used as a proxy for local economic stimulus, and mostly met its target for number of new and improved infrastructure elements. Cumulatively, CAF exceeded its targets for number of public-private partnerships, number of businesses created and number of participants trained. The target for number of jobs created or maintained through CAF was mostly met. (For complete results, please refer to the above table)

CAF project successes include job creation across the West in various sectors such as forestry, mining, agriculture and tourism. Specific examples of CAF success stories are included in WD's "Success in the West" newsletters.

Under RInC, WD assisted in the construction of recreational infrastructure in communities across Western Canada, including arenas, swimming pools, gymnasiums, multi-purpose facilities, sports fields and trails. Specific project examples can also be found in the "Success in the West" newsletters.

Thanks to funding received under BCF-CC Top Up, state-of-the art navigation equipment was installed at the Brandon Municipal Airport which may improve the long-term economics of the region by attracting regularly scheduled passenger service.

Lessons Learned

WD employed a number of different delivery models for CAF and RInC, including the use of a Request for Proposals to quickly identify potential projects, and agreements with other levels of government and non-government third parties. Given the time pressure and scrutiny the department was under, these alternate delivery mechanisms along with continuous monitoring of project progress, cash flow and program results were critical to ensuring the success of CAF and RInC. An analysis of the EAP delivery models and lessons learned was undertaken in order for the successful approaches to be applied to other programs and future initiatives.

The Office of the Auditor General of Canada (OAG) confirmed the Government of Canada's success in managing and delivering EAP programs in its 2011 Fall Report. The first chapter of the Report contained an assessment of how selected departments, including WD, monitored and reported on EAP spending and results. The Report specifically highlighted WD's monitoring protocols and claims review processes. This marked the second positive audit of EAP by the OAG.

Section III: Supplementary Information

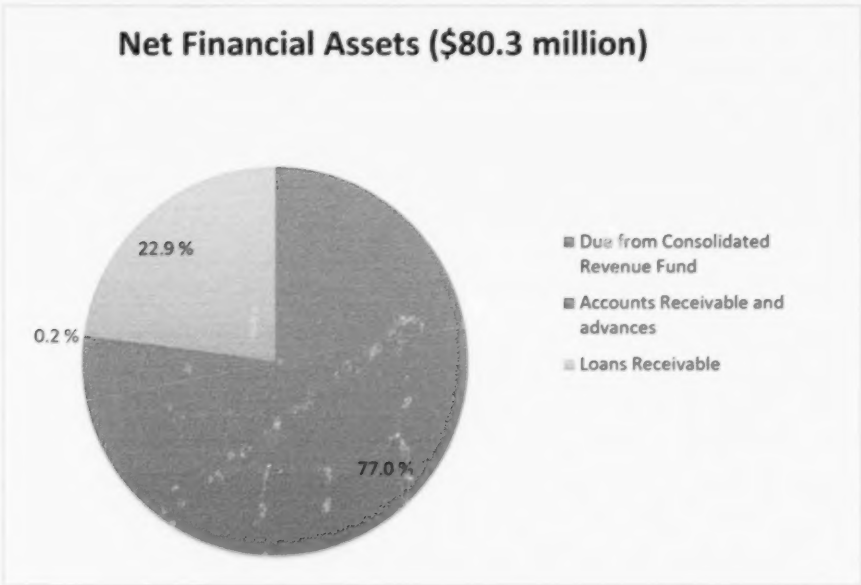
Financial Highlights

The financial highlights presented within this Departmental Performance Report are intended to serve as a general overview of WD's financial position and operations. The unaudited financial statements are prepared in accordance with accrual accounting principles (link to complete financial statements can be found at the end of this section).

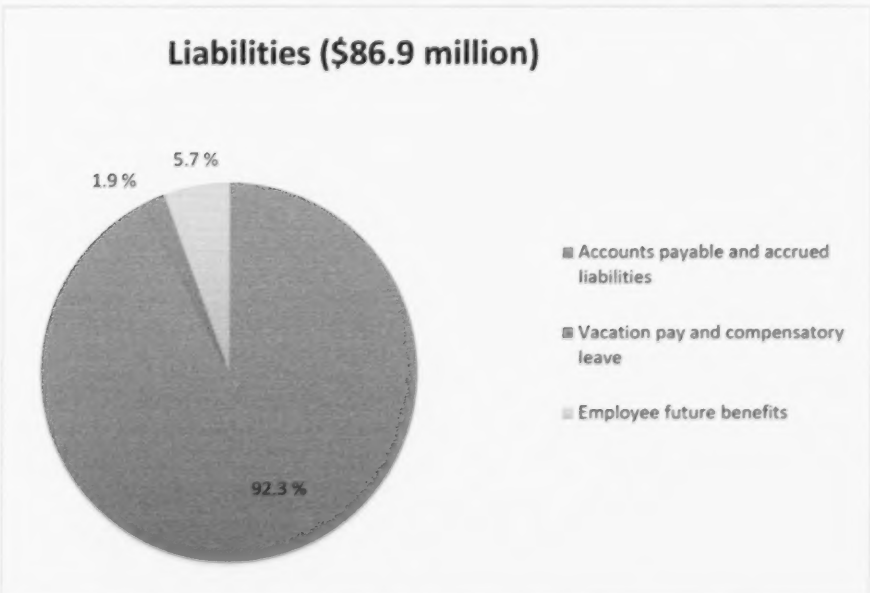
Variances found in the table below are primarily related to the wind up of the department's delivery of Canada's Economic Action Plan programs with additional details outlined in individual graphs.

Condensed Statement of Financial Position (Unaudited) As at March 31, 2012 ($ thousands)			
	Change %	**2011–12**	**2010–11 *Restated**
Total net liabilities	-65%	86,918	246,957
Total net financial assets	-66%	80,346	237,656
Departmental net debt	-29%	6,572	9,301
Total non-financial assets	-65%	1,199	3,385
Departmental net financial position	-9%	(5,373)	(5,916)
Condensed Statement of Operations and Departmental Net Financial Position (Unaudited) For the Year Ended March 31, 2012 ($ thousands)			
	Change %	**2011–12**	**2010–11 *Restated**
Total expenses	-57%	194,071	452,299
Total revenues	0%	13	0
Net cost of operations before government funding and transfers	-57%	194,058	452,299
Departmental net financial position	-9%	(5,373)	(5,916)

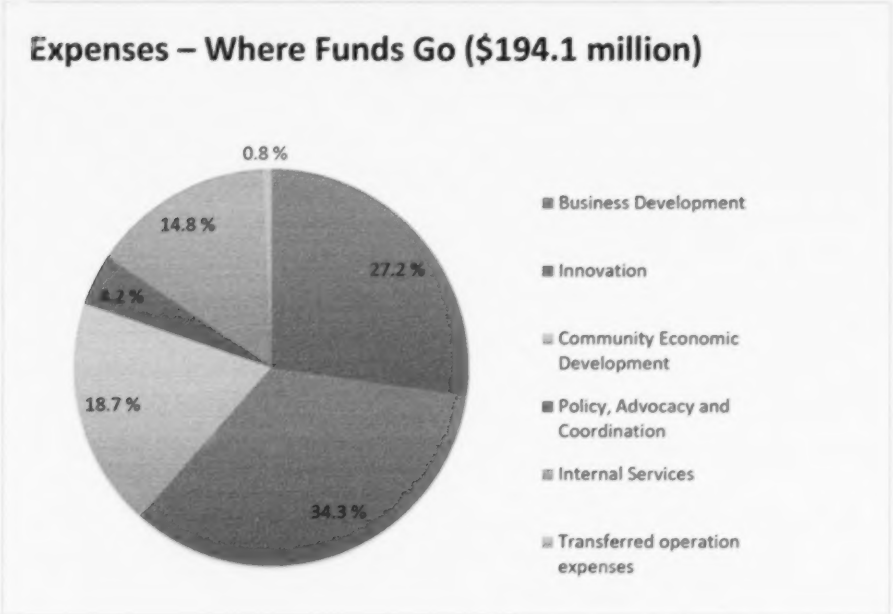
Financial Highlights Graphs



Net Financial Assets equaled $80.3 million at the end of 2011–12, a decrease of $157.3 million (66 percent) over the previous year's total net financial assets of $237.6 million (restated). This variance is related to the "Due from Consolidated Revenue fund" which is used to discharge the department's liabilities primarily related to Canada's Economic Action Plan programs. Loans receivable represent the majority of assets held on behalf of government.



Total Liabilities were $86.9 million at the end of 2011–12, a decrease of $160.1 million (65 percent) over the previous year's total liabilities of $247.0 million. This decrease is primarily related to the wind up of the department's delivery of Canada's Economic Action Plan programs.



Total Expenses for WD were $194.1 million in 2011–12, a decrease of $258.2 million. This year over year decrease is significantly attributed to the wind up of the department's delivery of Canada's Economic Action Plan programs ($220.8 million).

Financial Statements

The complete WD financial statements can be found at http://www.wd.gc.ca/eng/59.asp

List of Supplementary Information Tables

All electronic supplementary information tables found in the *2011–12 Departmental Performance Report* can be found on WD's website.[7]

- Details on Transfer Payment Programs (TPPs)
- Green Procurement
- Horizontal Initiatives
- Internal Audits and Evaluations
- Response to Parliamentary Committees and External Audits
- Sources of Respendable and Non-Respendable Revenue
- Up-Front Multi-Year Funding
- User Fees Reporting

7. See 2011–12 Part III—Departmental Performance Reports (DPR): Supplementary Information (Tables), http://www.wd-deo.gc.ca/eng/13823.asp.

Table 1: 2011–12 G&C Expenditures by Activity ($ thousands)

	Business Development	Innovation	Community Economic Development	Policy, Advocacy and Coordination	TOTAL
Western Diversification Program					
Economic Development Initiative	230	–	257	–	**487**
Entrepreneurs with Disabilities Program	1,500	–	–	–	**1,500**
Francophone Economic Development Organizations	1,090	–	1,090	–	**2,180**
Conference Support	–	100	–	–	**100**
Rick Hansen Foundation	–	4,500	–	–	**4,500**
Western Diversification Program	15,483	39,651	5,195	35	**60,364**
Western Economic Partnership Agreement Round III	7,142	17,841	–	–	**24,983**
Total Western Diversification Program	**25,445**	**62,092**	**6,542**	**35**	**94,114**
Women's Enterprise Initiative	**4,701**	–	–	–	**4,701**
Loan and Investment Program	**1,515**	–	–	–	**1,515**
Community Futures – Operating	13,372	–	13,372	–	**26,744**
Community Futures – Capitalization	20	–	–	–	**20**
Community Futures – Networking Organizations	407	–	407	–	**814**
Total Community Futures Program	**13,799**	–	**13,779**	–	**27,578**
Recreational Infrastructure Canada Program*	–	–	**12,438**	–	**12,438**
TOTAL Grants and Contributions	**45,460**	**62,092**	**32,759**	**35**	**140,346**

* This program was a component of Canada's Economic Action Plan

Section IV: Other Items of Interest

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